

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Resource Development Results Delivery Unit Budget Summary

Resource Development Results Delivery Unit

Contribution to Department's Mission

See specific information at component level.

Core Services

This BRU contains many disparate functions and each is defined at the component level. See specific information at component level.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$76,525,700

Personnel:

Full time 634

Part time 40

Total 674

Key RDU Challenges

See specific information at component level.

Significant Changes in Results to be Delivered in FY2006

See specific information on changes in results delivered at the component level.

Major RDU Accomplishments in 2004

See specific information at component level.

Contact Information

Contact: Nico Bus, Acting Administrative Services Director

Phone: (907) 465-2406

Fax: (907) 465-3886

E-mail: nico_bus@dnr.state.ak.us

Resource Development RDU Financial Summary by Component

All dollars shown in thousands

	General Funds	FY2004 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2005 Management Plan Federal Funds	Other Funds	Total Funds	General Funds	FY2006 Governor Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	0.0	0.0	0.0	0.0	652.4	0.0	89.3	741.7	808.5	0.0	159.4	967.9
Administrative Services	0.0	0.0	0.0	0.0	1,062.3	0.0	814.3	1,876.6	1,120.4	0.0	878.1	1,998.5
Information Resource Mgmt.	0.0	0.0	0.0	0.0	1,524.1	116.2	955.3	2,595.6	1,591.9	121.1	1,130.4	2,843.4
Oil & Gas Development	4,001.4	112.5	2,327.5	6,441.4	4,863.1	146.6	3,256.7	8,266.4	5,701.5	150.0	3,319.1	9,170.6
Gas Pipeline Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	483.8	493.8
Pipeline Coordinator	396.1	30.8	2,599.6	3,026.5	413.8	42.3	3,387.5	3,843.6	421.7	42.3	3,576.9	4,040.9
Coastal Mgt	0.0	0.0	0.0	0.0	1,157.7	3,715.1	432.8	5,305.6	1,299.5	2,398.1	337.6	4,035.2
Large Project Permitting	0.0	0.0	0.0	0.0	0.6	456.3	1,916.8	2,373.7	0.0	610.7	1,932.9	2,543.6
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	2,376.8	25.7	1,232.6	3,635.1	2,506.7	0.0	1,038.3	3,545.0
Claims, Permits, & Leases	5,368.7	645.7	1,632.3	7,646.7	5,160.1	903.3	2,048.4	8,111.8	5,760.9	931.2	2,161.9	8,854.0
Land Sales & Municipal Entitlem.	0.0	69.0	2,874.7	2,943.7	0.0	93.4	3,528.6	3,622.0	0.0	95.3	3,851.8	3,947.1
Title Acquisition & Defense	955.2	0.0	35.7	990.9	1,064.3	0.0	119.4	1,183.7	1,099.5	0.0	780.0	1,879.5
Water Development	851.8	39.9	340.5	1,232.2	561.5	40.2	910.2	1,511.9	903.2	40.6	627.0	1,570.8
RS2477/Navigation	103.4	0.0	4.0	107.4	302.6	0.0	150.0	452.6	394.1	0.0	0.0	394.1
Director's	376.9	0.0	48.2	425.1	384.4	0.0	19.1	403.5	394.2	0.0	19.3	413.5

Resource Development RDU Financial Summary by Component

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Office/Mining, Land & Forest Management & Develop	2,450.5	777.3	1,544.2	4,772.0	2,398.8	1,120.9	1,366.4	4,886.1	2,461.5	1,151.5	1,411.6	5,024.6
Non-Emergency Projects	0.0	0.0	298.1	298.1	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0
Geological Development	1,937.7	1,244.1	817.8	3,999.6	1,725.6	1,624.1	1,410.8	4,760.5	2,177.2	1,925.5	1,292.1	5,394.8
Recorder's Office/UCC	0.0	0.0	0.0	0.0	0.0	0.0	3,371.3	3,371.3	0.0	0.0	3,641.3	3,641.3
Agricultural Development	0.0	0.0	0.0	0.0	671.1	392.7	642.8	1,706.6	687.5	541.4	658.4	1,887.3
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	14.5	1,064.8	1,004.9	2,084.2	14.5	1,103.8	1,027.4	2,145.7
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0.0	0.0	2,563.1	2,563.1	0.0	0.0	2,526.1	2,526.1
Conservation& Development Board	0.0	0.0	0.0	0.0	0.0	0.0	92.1	92.1	34.1	0.0	92.9	127.0
Public Services Office	0.0	0.0	0.0	0.0	0.0	0.0	385.1	385.1	0.0	0.0	398.9	398.9
Trustee Council Projects	0.0	0.0	0.0	0.0	0.0	40.6	616.0	656.6	0.0	0.0	470.8	470.8
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	853.3	0.0	234.5	1,087.8	864.1	0.0	236.9	1,101.0
Human Resources Chargeback	0.0	0.0	0.0	0.0	399.7	0.0	304.6	704.3	481.6	0.0	410.8	892.4
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	2,229.9	0.0	345.6	2,575.5	2,229.9	0.0	1,462.6	3,692.5
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
Development - Special	486.6	196.6	950.2	1,633.4	3,950.0	0.0	2,559.4	6,509.4	150.0	0.0	606.7	756.7

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Projects												
Mental Health	0.0	0.0	1,057.4	1,057.4	0.0	0.0	1,186.0	1,186.0	0.0	0.0	1,218.7	1,218.7
Lands Admin												
Totals	16,928.3	3,115.9	14,530.2	34,574.4	31,766.6	9,782.2	35,493.6	77,042.4	31,112.5	9,111.5	36,301.7	76,525.7

Resource Development
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	31,766.6	9,782.2	35,493.6	77,042.4
Adjustments which will continue current level of service:				
-Commissioner's Office	10.2	0.0	0.0	10.2
-Administrative Services	58.1	0.0	13.8	71.9
-Information Resource Mgmt.	67.8	4.9	25.1	97.8
-Oil & Gas Development	112.4	3.4	62.4	178.2
-Gas Pipeline Office	10.0	0.0	0.0	10.0
-Pipeline Coordinator	7.9	0.0	67.3	75.2
-Coastal Mgt	91.8	43.0	-48.2	86.6
-Large Project Permitting	-0.6	4.4	16.1	19.9
-Habitat Mgt & Permitting	79.9	0.1	5.7	85.7
-Claims, Permits, & Leases	188.2	27.9	33.5	249.6
-Land Sales & Municipal Entitlem.	0.0	1.9	127.4	129.3
-Title Acquisition & Defense	35.2	0.0	3.4	38.6
-Water Development	341.7	0.4	-298.2	43.9
-RS2477/Navigability	10.5	0.0	1.4	11.9
-Director's Office/Mining, Land &	9.8	0.0	0.2	10.0
-Forest Management & Develop	62.7	30.6	45.2	138.5
-Geological Development	151.6	22.2	-72.9	100.9
-Recorder's Office/UCC	0.0	0.0	109.0	109.0
-Agricultural Development	16.4	5.7	15.6	37.7
-N. Latitude Plant Material Ctr	0.0	39.0	22.5	61.5
-Agr Revolving Loan Pgm Admin	0.0	0.0	21.8	21.8
-Conservation&Development Board	0.0	0.0	0.8	0.8
-Public Services Office	0.0	0.0	13.8	13.8
-Interdept. IT Chargeback	10.8	0.0	2.4	13.2
-Development - Special Projects	-3,800.0	0.0	-1,952.7	-5,752.7
-Mental Health Lands Admin	0.0	0.0	17.1	17.1
Proposed budget decreases:				
-Oil & Gas Development	-252.6	0.0	0.0	-252.6
-Coastal Mgt	0.0	-1,360.0	-47.0	-1,407.0
-Habitat Mgt & Permitting	0.0	-25.8	-200.0	-225.8
-Title Acquisition & Defense	0.0	0.0	-72.8	-72.8
-RS2477/Navigability	-39.0	0.0	-151.4	-190.4
-Geological Development	0.0	0.0	-135.6	-135.6
-Agr Revolving Loan Pgm Admin	0.0	0.0	-58.8	-58.8
-Trustee Council Projects	0.0	-40.6	-145.2	-185.8
Proposed budget increases:				
-Commissioner's Office	145.9	0.0	70.1	216.0
-Administrative Services	0.0	0.0	50.0	50.0
-Information Resource Mgmt.	0.0	0.0	150.0	150.0
-Oil & Gas Development	978.6	0.0	0.0	978.6
-Gas Pipeline Office	0.0	0.0	483.8	483.8
-Pipeline Coordinator	0.0	0.0	122.1	122.1
-Coastal Mgt	50.0	0.0	0.0	50.0
-Large Project Permitting	0.0	150.0	0.0	150.0

Proposed budget increases:

-Habitat Mgt & Permitting	50.0	0.0	0.0	50.0
-Claims, Permits, & Leases	412.6	0.0	80.0	492.6
-Land Sales & Municipal Entitlem.	0.0	0.0	195.8	195.8
-Title Acquisition & Defense	0.0	0.0	730.0	730.0
-Water Development	0.0	0.0	15.0	15.0
-RS2477/Navigability	120.0	0.0	0.0	120.0
-Geological Development	300.0	279.2	89.8	669.0
-Recorder's Office/UCC	0.0	0.0	161.0	161.0
-Agricultural Development	0.0	143.0	0.0	143.0
-Conservation&Development Board	34.1	0.0	0.0	34.1
-Human Resources Chargeback	81.9	0.0	106.2	188.1
-DNR Facilities Rent/Chargeback	0.0	0.0	1,117.0	1,117.0
-Mental Health Lands Admin	0.0	0.0	15.6	15.6
FY2006 Governor	31,112.5	9,111.5	36,301.7	76,525.7